

**1991 - 1992**  
**WICHITA CITY BUDGET IN BRIEF . . .**

- The total adopted 1991 Budget (all funds) is \$204,974,817, compared to the 1990 Budget of \$201,619,931 -- an overall 2% increase. The 1992 approved budget is \$202,835,419.
- General Fund operating expenditures total \$100,079,010 in 1991, compared to \$96,419,607 in the 1990 current budget. The 1992 projected budget is \$103,516,240.
- Property reappraisal is causing a State-mandated tax shift from the Motor Vehicle Tax to the Property Tax; a 19% decrease in vehicle taxes shifts a tax requirement of 1.276 mills (a 2.3% increase averaged over the two year budget) to the Property Tax levy to generate the same tax dollars from these two sources, combined. For every dollar in property taxes paid, less than 23¢ will be received by the City to pay for municipal services.
- The Federal Court settlement of \$2.5 million is included for 1991. This payment will be from fund reserves and 1991 revenues above operating expenditures. Absent this expense, the City could have absorbed all or a portion of the Motor Vehicle Tax loss.
- Twenty (20) new Police Officer positions are budgeted to implement the Police study recommendations and to meet the increased public need for police services. A total of 13 Police Officer positions are budgeted in 1991; an additional 7 Police Officer positions are approved for 1992. These new positions are in addition to the 14 positions being funded by a Federal/State grant. Funding is also included for a new west Police station.
- In addition to the planned construction of a new Fire Station #17 in 1991 (and the addition of 17 firefighter positions), existing Fire Station #16 will be relocated. A special new Fire unit for hazardous materials inspection is budgeted.
- The City's quality of life services are enhanced through expanded park/ forestry maintenance, increased Art Museum security, and funding for branch library relocation and a new library computer system allowing access by library patrons.
- A Natural Resource Conservation office is established and includes current efforts in energy conservation, as well as new initiatives in solid waste, recycling and water conservation.
- Water rate increases, of 6% in 1991 and 6% in 1992, will be required for water plant expansion, and to build a reserve for costs associated with developing a new water supply.
- The last sewer rate increase of 10% is planned in 1991 to phase in the financing required to support Federally mandated wastewater treatment plant upgrades.
- The local sales tax is budgeted at \$27,664,000, of which \$13,832,000 will be used to reduce property taxes by the equivalent of 10.4 mills.
- The 1990-1999 Capital Improvement Program (CIP) includes \$28 million in funds for projects identified as part of the proposed downtown redevelopment plan. A review of funding capacity for additional downtown-related capital improvements is currently in progress.

